

Outfitters and Guides  
Outfitters & Guides Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Responsibilities of the Board include licensing, regulating, monitoring, and upgrading outfitter and guide services to the public. The ultimate goal is to insure the public health, safety, and welfare, and the regulation of use upon the environment and natural resource base of the State of Idaho.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 459							
Dedicated	6.00	292,100	172,800	7,700	0	0	472,600
<b>Total</b>	<b>6.00</b>	<b>292,100</b>	<b>172,800</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>472,600</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	6.00	292,100	172,800	7,700	0	0	472,600
<b>Total</b>	<b>6.00</b>	<b>292,100</b>	<b>172,800</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>472,600</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	6.00	292,100	172,800	7,700	0	0	472,600
<b>Total</b>	<b>6.00</b>	<b>292,100</b>	<b>172,800</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>472,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for the upgrade of existing software, the purchase of two computer work stations, a laptop computer, and a printer.							
Dedicated	0.00	0	(1,800)	(7,700)	0	0	(9,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>(9,500)</b>
<b>FY 2005 Base</b>							
Dedicated	6.00	292,100	171,000	0	0	0	463,100
<b>Total</b>	<b>6.00</b>	<b>292,100</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	6,300	0	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

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10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	4,300	0	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
10.71 External Nonstandard Adjustment: This decision unit provides spending authority to offset a proposed \$10.00 per hour increase in the rate the board pays its contract attorney.							
Dedicated	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.72 External Nonstandard Adjustment: This decision unit provides spending authority to offset a proposed \$5.00 per hour increase in the rate the board pays its prosecuting attorney.							
Dedicated	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>FY 2005 Total Maintenance</b>							
Dedicated	6.00	302,700	172,200	0	0	0	474,900
<b>Total</b>	<b>6.00</b>	<b>302,700</b>	<b>172,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,900</b>
<b>Program Enhancements</b>							
12.01 Licensing Database Maintenance: This decision unit provides the spending authority needed to maintain a computerized database capable of handling the board's extensive licensing program. Although the board has absorbed this cost in the past, it now finds it necessary to request additional spending authority to prevent negative budget impacts to other operating areas.							
Dedicated	0.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
12.02 Outfitter Operating Area Mapping Partnership: This decision unit provides spending authority so the board can contribute \$3,500 to a partnership between five state and federal agencies for the development and long-term maintenance of a GIS mapping system. This will resolve the problems the board has with maintaining an antiquated mapping system to manage outfitter operating areas necessary for licensing. This decision unit also provides one-time spending authority for the board to purchase \$1,500 in GIS software needed to view the GIS mapping information via an internet link to the Idaho Fish and Game computer system.							
Dedicated	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>FY 2005 Gov's Recommendation</b>							
Dedicated	6.00	302,700	184,700	0	0	0	487,400
<b>Total</b>	<b>6.00</b>	<b>302,700</b>	<b>184,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,400</b>